

UNCLASSIFIED
FISCAL (FY) 2004/2005 DESCRIPTIVE SUMMARIES

Exhibit R-2, RDT&E Budget Item Justification							Date: February 2003	
Appropriation/Budget Activity RDT&E, Defense-wide BA 06				R-1 Item Nomenclature: DEFENSE TECHNOLOGY ANALYSIS (DTA) 0605798S				
Cost (\$ in millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost	5.626	5.017	5.209	5.279	5.393	5.498	5.672	5.771
Project 1: DoD Technology Analysis Office (DTAO)	3.958	4.259	4.452	4.539	4.665	4.780	4.961	5.065
Project 2: Technology Integration	0.711	0.758	0.757	0.740	0.728	0.718	0.711	0.706
Project 3: Commodity Management System Consolidation (CMSC)	0.957	-----	-----	-----	-----	-----		
A. Mission Description and Budget Item Justification: This program element provides mission support to the Office of the Deputy Under Secretary of Defense (Science and Technology) (ODUSD(S&T)). It covers a wide range of studies and analyses in support of the RDT&E program and impacts the Department’s decision-making to fund efforts to sustain operations for general R&D.								
Project 1: The Defense Technology Analysis Office is responsible for providing engineering, scientific, and analytical support to the ODUSD(S&T) in its responsibility for direction, overall quality, and content of the Science and Technology (S&T) program and ensuring that the technology being developed is affordable and minimizes systems development risk. S&T is defined as consisting of Basic Research, (6.1) Exploratory Development (6.2) and Advanced Technology (6.3).								
Project 2: Technology Integration (TI) activities advance international S&T cooperation of specific projects of bilateral or multilateral interest. It provides the management support for U.S. participation in NATO’s Research and Technology Organization (RTO) and “The Technical Cooperative Program” (TTCP). TI oversees, coordinates, and reviews RTO and TTCP activities in which the U.S. has an interest including ongoing and proposed collaborative programs, technical symposia and conferences, and standard operating procedures.								
Project 3: The Commodity Management System Consolidation (CMSC) and Integration team is charged with transitioning Commodity Systems to support the DOD Logistics 2010 Vision. This plan includes reducing response time, operational costs, and inventory and enhances customer satisfaction. To support this, the existing commodity management systems, in use by the Defense Logistics Agency (DLA), must be migrated to a common operating environment, which utilizes shared data, business rules that are accessible to DLA, its customers and its suppliers. Requirements to be met include: 1) Development of an automated parts ordering tool allowing a technician working off an Interactive Electronic Technical Manual (IETM) to requisition parts interactively from the technical manual’s illustrated parts breakdown in a paperless manner. 2) Maintenance of a Supply Chain Management Council (SCMC) web site that allows SCMC and other personnel to access up-to-date information on the Council’s mission, goals, minutes, briefings, papers, etc. 3) Development of a web based SCM Analysis site that allows customers to describe logistics requirements and obtain a proposed integrated solution based on the tools (i.e. prime vendor, e-commerce, Long-Term Contracts (LTCs), etc.) currently available.								

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Project 3: Commodity Management System Consolidation (CMSC)	0.957	-----	-----	-----	-----	-----		
B. Program Change Summary: (Show total funding, schedule, and technical changes for the program element that have occurred since the previous President's Budget Submission)								
	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>				
Previous President's Budget	4.950	5.201	5.298	5.409				
Current President's Budget	5.626	5.017	5.209	5.279				
Total Adjustments	+ .676	-0.184	-0.089	-0.130				
Revised inflation adjustment		-0.044	-0.089	-0.130				
Congressional reductions/ rescissions	-0.275	-0.029						
Reprogrammings/transfer	+0.957							
Program adjustment	- .006	-0.111						
Change Summary Explanation: FY 2002 reflects an inflation adjustment (-\$0.275 million), a program adjustment due to DTA PE's pro-rata share of a DoD Intra-Agency Council bill (-\$0.006 million), and a reprogramming of +\$0.957 million for the CMSC program to correctly place it under DTA versus an Air Force program. FY 2003 reflects congressional adjustments (-\$0.184 million) per Section 8029 Federally Funded Research and Development Centers (FFRDCs) reduction (-\$0.055 million); Section 8100 Business Process Reform (-\$0.045 million); Section 8109 Reducing Cost Growth in IT Development (-\$0.011 million); Section 8135 Rescission (-\$0.029 million); and an FY 2003 inflation adjustment (-\$0.044 million). FYs 2004 and 2005 reflect inflation adjustments (-\$0.089 million and -\$0.130 million respectively).								
C. Other Program Funding Summary: N/A								

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Exhibit R-2a, RDT&E Project Justification							Date: February 2003	
Appropriation/Budget Activity RDT&E, Defense-wide BA 06				Project Name and Number – Defense Technology Analysis Office (DTAO), Project 001				
Cost (\$ in millions)	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Project 001 DTAO	3.958	4.259	4.452	4.539	4.665	4.780	4.961	5.065
RDT&E Articles Quantity - N/A								
A. Mission Description and Budget Item Justification: (U) This Project is to provide program management support for facilitating the development of the DoD Science and Technology Program and conduct assessments and analyses of the program to ensure maximum utilization of research and development funds to accomplish the overall science and technology objectives of the Department. Funds are required for technical and analytical support, equipment, supplies, travel, and publications.								
B. Accomplishments/Planned Program								
	FY 02	FY 03	FY 04	FY 05				
Accomplishment/ Effort/Subtotal Cost	3.958	4.259	4.452	4.539				
RDT&E Articles Quantity – N/A								
2002/2003: The project has and continues to provide engineering, analytical, and program managerial support for: 1.) development of strategies and plans to exploit and develop science and technology to meet the needs of the department; 2.) making recommendations and developing guidance for science and technology programs; 3.) reviewing proposed and approved science and technology programs and make recommendations to optimize effectiveness of the DoD investments in science and technology; and 4.) oversight of science and technology issues, initiatives, and Congressional special interest.								
2004/2005: The project will continue to provide the same support for execution of approved programs and providing the program management support required for developing future science and technology programs to meet the needs of the Department.								
C. Other Program Funding Summary: N/A								

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Exhibit R-2a, RDT&E Project Justification							Date: February 2003	
Appropriation/Budget Activity RDT&E, Defense-wide BA 06				Project Name and Number – Technology Integration, Project 002				
Cost (\$ in millions)	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Project 002 Technology Integration	0.711	0.758	0.757	0.740	0.728	0.718	0.711	0.706
RDT&E Articles Quantity - N/A								
A. Mission Description and Budget Item Justification: Technology Integration (TI) activities advance international science and technology (S&T) cooperation of specific projects of bilateral or multilateral interest. It provides the management support for U.S. participation in NATO’s Research and Technology Organization (RTO) and “The Technical Cooperative Program” (TTCP). TI oversees, coordinates and reviews RTO and TTCP activities in which the U.S. has an interest including ongoing and proposed collaborative programs, technical symposia and conferences, and standard operating procedures. This effort will leverage Tri-Service S&T dollars through new and ongoing international partnerships. TI also provides selective funding support for administration, travel, conferences, and technical evaluations related to RTO activities carried out by the Services and other organizations.								
B. Accomplishments/Planned Program								
	FY 02	FY 03	FY 04	FY 05				
Accomplishment/ Effort/Subtotal Cost	0.711	0.758	0.757	0.740				
RDT&E Articles Quantity – N/A								
2002/2003: The project and continues to provide program management support of the Department’s science and technology international cooperative efforts through: 1.) international technology watch efforts to identify ongoing and proposed S&T efforts that could complement efforts or fill shortfalls in meeting U.S. S&T requirements, objectives and goals; 2.) Foster international bilateral and multilateral cooperative agreements in high value science & technology areas with allies, nonaligned nations and former Soviet Block nations; 3.) then establish data exchange agreements, engineer and scientist exchange program visits, international technology assessments and new cooperative programs; 4.) seek opportunities for international cooperation in high priority S&T; and conduct intradepartmental coordination to achieve goals as necessary.								
2004/2003: The project will continue to provide the same support for execution of approved programs and providing the program management support required for developing future science and technology international cooperative efforts to meet the needs of the Department.								
C. Other Program Funding Summary: N/A								

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Exhibit R-2a, RDT&E Project Justification							Date: February 2003	
Appropriation/Budget Activity RDT&E, Defense-wide BA 06				Project Name and Number – – Commodity Management System Consolidation (CMSC), Project 003				
Cost (\$ in millions)	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Project 003 CMSC	0.957							
RDT&E Articles Quantity - N/A								
A. Mission Description and Budget Item Justification: Consolidation and integration of all the commodity management systems used by the DLA is a large-scale effort. In order to manage program risk, the migration strategy must be designed to include a series of manageable successes, which combine incremental development, testing and fielding manageable subsets of the databases of legacy systems. This build a little, test a little approach assists DLA in early identification of risks of technology changes, staff turnovers, and of business process changes, and will provide management information to migrate these risks effectively and with a minimum of effort. It also improves the flexibility of the overall migration effort. Structurally, project flexibility will allow DLA to reprioritize portions of the migration effort to resolve critical issues.								
B. Accomplishments/Planned Program								
	FY 02	FY 03	FY 04	FY 05				
Accomplishment/ Effort/Subtotal Cost	0.957							
RDT&E Articles Quantity – N/A								
<ul style="list-style-type: none">Developed Ordering “Leave-in-Place” PrototypeIncorporated Knowledge Management Capabilities								
C. Other Program Funding Summary: N/A								

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